

Department of Public Safety

Department Description

The Department of Public Safety manages the operations of the divisions of Fire, Police, Communications and the license and weights and measures sections for the City of Columbus.

Department Mission

To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death and property destruction.

Department Goals, Objectives and Performance Measures

Goal: To ensure effective management of crime and disorder problems

Performance Objectives	Performance Measures	2001 Actual	2002 Actual
Increase the rating by citizens regarding perceived personal safety in their neighborhoods during the day	Rating (on a five point scale with five = very safe)	2000 survey rating: 4.4	2002 survey rating: 4.5
Increase the rating by citizens regarding perceived personal safety in their neighborhoods at night	Rating (on a five point scale with five = very safe)	2000 survey rating: 3.1	2002 survey rating: 3.0

Goal: To provide rapid response to citizens calls for emergency services

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the percentage of EMS calls responded to in less than six minutes	Percentage of calls	64%	64%
Increase the percentage of Fire calls responded to in less than six minutes	Percentage of calls	45.7%	44%
Increase the percentage of priority one police calls responded to in less than 5 minutes	Percentage of calls	NA	NA

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Increase the survival rate of cardiac arrest victims to 24 percent	Cardiac survival rate	22.1%	19.3%
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Goal: To provide reliable public safety communications systems

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Maintain 800 MHz system 99.9 percent of the time	Percent of time system is available	99.9%	99.9%
Maintain E911 functionality 99.9 percent of the time	Percent of time system is available	99%	100%

Goal: To ensure responsible stewardship of taxpayers' money

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Reduce non-emergency police overtime hours	Percent change of earned non-emergency overtime hours	NA	Qtr. 1: 34.1% increase over 1 st qtr. 2001 Qtr. 2: 12.7% increase over 2 nd qtr. 2001 Qtr. 3: 2.5% increase over 3 rd qtr. 2001
Reduce non-emergency police overtime expenditures	Percent change of earned non-emergency overtime expenditures	NA	Qtr. 1: 52.2% increase over 1 st qtr. 2001 Qtr. 2: 26.4% increase over 2 nd qtr. 2001 Qtr. 3: 6.4% increase over 3 rd qtr. 2001
Reduce overtime expenditures in the Division of Fire	Percent change of position for position overtime expenditures	11.8% increase over 2000	3.1% increase over 2001
Reduce or eliminate the backlog of outstanding, uncollected false alarm fines	Rate (percentage) of backlogged collections	N/A	22.85%

Goal: To increase the number of residences with working smoke detectors

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Increase the number of free smoke detectors distributed per neighborhood	Number of smoke detectors distributed	306	1,354

Goal: To ensure effective engagement between fire and police personnel and the residents of the neighborhoods they serve

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Reduce the number of police complaints compared to commendations	Ratio of complaints to commendations	.79 to 1.8	Qtr. 1: 1.1 to 1 Qtr. 2: 1.4 to 1 Qtr. 3: 1.2 to 1
Reduce the number of fire complaints compared to commendations	Number of complaints to commendations	.80 to 1.55	Qtr. 1: 31 to 25 Qtr. 2: 19 to 18 Qtr. 3: 1 to 1
Increased interaction between fire personnel and neighborhoods	Number and type of strategies implemented	NA	Fire personnel average 90 civic meetings a quarter

Goal: To ensure high levels of compliance by businesses licensed and inspected by the department

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Maintain or increase the percent of taxi meters that pass inspection	Percentage that pass inspection	91.80%	94.5%
Maintain or increase the percent of gas pumps that pass inspection	Percentage that pass inspection	96%	98.88%
Maintain or increase the percent of scales that pass inspection	Percentage that pass inspection	96.30%	95.71%

Strategic Priorities for 2003

From the Columbus Covenant:

Safety

Even in times of extreme fiscal stress, the safety of the citizens of Columbus continues to be the top priority for the administration and the department. The department will maintain the presence of uniformed personnel in neighborhoods, thereby preserving current response standards to life threatening emergencies. Two police classes totaling 60 recruits and 1 fire class of 33 will be held in 2003. In addition, a police class of 25 and a fire class of 41 commence in December 2002 with graduation in mid-2003, and a July 2002 police class of 45 will graduate in January 2003.

Neighborhoods

The department will use the new Southside Community Pride Center and the two Neighborhood Policing Centers for community safety efforts and improved community partnerships and continue to explore the potential use of additional police and fire facilities as community meeting places.

Customer Service

The department will use the 2002 citizen satisfaction survey data on the quality of services provided by Police and Fire Divisions to address any citizen concerns and further enhance safety services.

The Police Division will continue to research best practices and make recommendations targeted at reducing turnover and overtime among communication technicians.

An expanded Internal Affairs Bureau will be relocated to a more accessible central neighborhood location.

The Fire Division will implement a community-based program, created in 2002, that links Fire Division activities with neighborhood organizations.

Education

The Mayor's Office of Education will work with city departments that are engaged in educational activities (e.g. drug education provided by police and fire fighters) to create a coordinated citywide effort to educate youth.

Technology and Equipment

Approximately 100 police cruisers are equipped with audio/video cameras as a result of the cruiser audio/video recorder project begun in 2001.

The Fire Division will continue to increase the distribution of smoke detectors in the most needy Columbus neighborhoods to save lives and prevent property damage.

2003 Budget Issues

Providing basic police and fire protection in the city's neighborhoods continues to be a high priority of the administration and the core mission of the Department of Public Safety. The 2003 budget ensures that the number of uniformed police and fire personnel on the streets in city neighborhoods will be maintained.

Safety Administration

- Safety Administration's 2003 recommended budget has funding for 31 full-time and 8 part-time personnel. This includes the Safety Director's Office, the weights and measures section and the license section.
- A total of \$11 million is budgeted for a contract with the Franklin County Correctional System for the housing, transportation and medical treatment of city prisoners. The Franklin County Board of Commissioners has established the daily rate for housing of prisoners at \$70.00.
- A \$320,875 agreement with the Emergency Management Agency of Columbus and Franklin County is budgeted in Safety Administration for the city's proportionate share of the maintenance and administrative support of the area's emergency siren system.
- A total of \$350,000 is budgeted for the Community Crime Patrol, which patrols the university district, the Hilltop/Franklinton area, the Merion-Southwood neighborhood as well as the Recreation and Parks multi-use trail along the Olentangy River. Recognizing the value of this program to residents within these areas, funding was maintained for this neighborhood based initiative.

Communications

- The 2003 budget for the Division of Communications contains funding for 34 full-time positions. The division acts as the central purchasing agent for the Police and Fire Divisions' communications equipment and services. Over \$850,000 is provided in the division's budget for the purchase of communications equipment and services to support operations in the Public Safety Department as well as other city divisions.

Police

- The 2003 budget for the Division of Police funds a contingent of 1,828 police officers at the beginning of 2003. The division will continue to work towards maximizing the number of officers on the streets through redeployment efforts.

- Two recruit classes are budgeted in 2003, 1 in June with 20 recruits and another in December with 40 recruits. These officers will be available for full deployment in 2004. The impact of recent changes in state law affecting uniformed retirements, properly known as the deferred retirement option plan (DROP) is currently unknown; therefore, flexibility in the timing and sizing of classes is crucial if the division's expenditures are to remain within budgeted levels. Regardless of the number of retirements in 2003, the administration and the department are committed to maintain the number of patrol officers on the streets and in city neighborhoods.
- Within the Division of Police, the number of civilian positions will remain at 380. The division will continue to strive to maintain full authorized strength in communications technicians who staff the vital 911 emergency dispatch center. In 2002, the division made great strides in hiring and retaining communications technicians, thereby reducing civilian overtime expenditures within the division. In 2002, the division projects that civilian overtime expenditures will actually be below 2001 levels.
- Approximately \$4.2 million is budgeted in the Police Division for the purchase of materials and supplies. The largest expenditure within this category is \$3.0 million for uniforms and clothing allowance. Other major expenditures include ammunition, helicopter fuel, lab supplies and evidence money.
- The budget includes approximately \$8.97 million for contractual services. Major expenditures include \$4.9 million for vehicle maintenance and \$1.8 million for towing services. The division is currently reviewing the feasibility of bringing towing services in-house in an attempt to lower the costs associated with this activity.
- To improve police response time and increase patrol observation, the Division of Police has upgraded its helicopter fleet from Schweizer 300C and Bell Textron OH-58 to McDonnell Douglas 500E helicopters. Five of the bigger helicopters have already been purchased using funds from the special income tax fund (SIT). The SIT is reimbursed by the general fund in five equal payments. One helicopter purchase is planned in 2003. The division's budget includes a total of \$772,830 for the fourth year reimbursement of the 1999 purchase, the third year reimbursement of the 2000 purchase, the first year reimbursement of the 2002 purchase and the 2003 purchase.
- The city has entered into a contract with the Columbus City School District for school resource officers. The projected 2003 reimbursement is \$1.2 million. These police officers provide not only a secure learning environment for students within the district, but also serve as mentors and positive role models.

- The Police division has implemented a program to sell confiscated weapons to qualified law enforcement entities. Currently, these weapons are destroyed at a cost to the city. This should generate \$60,000 annually.

Fire

- The Fire Division's 2003 budget provides funding for a beginning year contingent of 1,532 firefighters. In addition, funds are provided for the hiring of 33 new recruits in December 2003. Taking into account projected retirements, this additional class will provide sufficient personnel for all fire and medical companies currently in service, all programs of the division and to open Station 34. The division currently provides fire suppression and EMS service with 33 engine and 15 ladder companies and 5 heavy rescue units. Thirty-one medics, one in each station, have been attached to engine companies to create two-piece companies capable of responding to either fire or medical emergencies. As in the case with the Division of Police, because the long-term impact of the changes in state law (DROP) affecting uniformed retirements is currently unknown, flexibility in the timing and sizing of fire classes is crucial if the division's expenditures are to remain within budgeted levels.
- The division will continue to pursue the redeployment of existing personnel from positions where they are not providing direct services to designated positions where they provide such services.
- Funding of approximately \$2.5 million is provided for 38 full-time civilian positions in the Division of Fire. An allowance for vacancies will permit the division to hire up to 40 civilian employees.
- A total of \$3.4 million is budgeted in the Fire Division for the purchase of materials and supplies. The largest expenditure is \$1.6 million for uniforms and clothing allowance. Other large expenditures include medical supplies and repair parts for fire fighting equipment as well as \$200,000 for self contained breathing apparatus (SCBA).
- The Fire Division's budget includes approximately \$3.6 million for contractual services. This includes \$2.4 million for vehicle maintenance and approximately \$500,000 for the physical fitness program for firefighters. These funds are projected to support contractual services and minor miscellaneous items needed for the program.
- The EMS third party reimbursement program begins in January 2003 and is expected to bring in \$5.0 million gross in 2003.

- Two hundred (200) sets of fire turnout gear are budgeted, at a cost of \$227,587. This brings the total number of sets purchased in 2002 and 2003 to 600 or 40 percent of the total stock.
- A combined total of over \$2.0 million is budgeted in the Divisions of Police and Fire to retire the police and fire pension liability.

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Administration	\$ 11,654,392	\$ 11,991,592	\$ 13,539,315	\$ 14,004,412	\$ 14,124,001
Communications	4,270,424	3,070,867	3,032,784	3,030,860	3,134,653
Police	175,925,817	197,072,349	191,271,376	193,466,282	198,824,646
Fire	134,523,962	133,075,329	137,935,320	138,249,395	146,292,001
TOTAL	\$326,374,595	\$345,210,137	\$345,778,795	\$348,750,949	\$362,375,301

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 1,800,395	\$ 1,985,826	\$ 2,005,652	\$ 2,004,148	\$ 2,190,258
Materials & Supplies	25,851	15,622	20,800	17,788	22,800
Services	9,787,228	9,987,646	11,463,654	11,968,209	11,910,443
Other Disbursements	-	2,327	500	500	500
Capital	40,918	171	48,709	13,767	-
Transfers	-	-	-	-	-
TOTAL	\$ 11,654,392	\$ 11,991,592	\$ 13,539,315	\$ 14,004,412	\$ 14,124,001
COMMUNICATIONS	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 2,128,411	\$ 2,101,574	\$ 2,127,060	\$ 2,133,975	\$ 2,266,984
Materials & Supplies	386,966	509,360	449,329	449,329	456,863
Services	1,320,687	398,404	455,895	417,256	410,306
Other Disbursements	-	-	500	10,300	500
Capital	434,361	61,527	-	20,000	-
TOTAL	\$ 4,270,424	\$ 3,070,867	\$ 3,032,784	\$ 3,030,860	\$ 3,134,653
POLICE	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$152,048,758	\$176,030,295	\$173,912,566	\$177,105,904	\$182,533,338
Materials & Supplies	5,061,523	4,152,572	4,246,410	4,353,910	4,215,287
Services	12,377,010	11,731,703	9,013,543	8,946,043	8,967,919
Other Disbursements	432,921	1,340,027	527,096	327,096	325,000
Capital	3,094,302	924,875	108,000	876,600	97,200
Transfers	2,911,302	2,892,878	3,463,761	1,856,729	2,685,902
TOTAL	\$175,925,817	\$197,072,349	\$191,271,376	\$193,466,282	\$198,824,646
FIRE GENERAL FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$123,875,664	\$124,406,551	\$129,304,076	\$129,093,605	\$138,102,950
Materials & Supplies	3,675,847	3,590,443	3,195,604	4,557,109	3,415,193
Services	3,899,625	3,607,250	3,602,274	3,395,691	3,594,929
Other Disbursements	40,446	447,937	32,000	31,500	22,500
Capital	2,029,586	22,354	45,000	19,874	-
Transfers	1,002,794	1,000,794	1,620,931	1,016,181	1,156,429
TOTAL	\$134,523,962	\$133,075,329	\$137,799,885	\$138,113,960	\$146,292,001
FIRE DEV. SERVICES FUND	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 129,570	\$ 129,570	\$ -
Services	-	-	5,865	5,865	-
TOTAL	\$ -	\$ -	\$ 135,435	\$ 135,435	\$ -

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
General	\$326,374,595	\$345,210,137	\$345,643,360	\$348,615,514	\$362,375,301
Development Services	-	-	135,435	135,435	-
TOTAL	\$326,374,595	\$345,210,137	\$345,778,795	\$348,750,949	\$362,375,301

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2000 Actual	2001 Actual	2002 Authorized	2003 Authorized
Administration	FT	32	30	31	31
	PT	8	8	8	8
Communications	FT	39	34	34	34
	PT	4	4	-	-
Police					
Uniformed	FT	1,810	1,809	1,899	1,899
Civilian	FT	390	394	396	396
	PT	2	2	16	16
Fire					
Uniformed	FT	1,530	1,518	1,580	1,580
Civilian	FT	44	38	41	41
	PT	2	2	-	-
TOTAL		3,861	3,839	4,005	4,005
*FT=Full-Time PT=Part-Time					
Note: Authorized strength is higher than budgeted strength to allow for flexibility for retirements and timing of classes.					

Public Safety

PROGRAM SUMMARY - DIRECTOR							
Program/Activity	Description	FT	2002 Proposed PT	Proposed	FT	2003 Proposed PT	Proposed
Administration - Safety Director	Provides managerial, organizational, financial and personnel direction to divisions within the department.	9	1	\$ 12,265,965	9	-	\$ 12,704,066
License and Permit Regulation	Issues licenses and permits, engages in enforcement and inspection activities, processes payment of indigent burials.	15	7	868,650	15	8	986,154
Weights and Measures	Insures compliance with city regulations by conducting inspections and testing all commercial weighing and measuring devices in the City of Columbus.	7	-	404,700	7	-	433,781
TOTAL		31	8	\$ 13,539,315	31	8	\$ 14,124,001

PROGRAM SUMMARY - COMMUNICATIONS							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Administration - Communications	Responsible for managing the Division of Communications and ensuring compliance with federal, state and local regulations and standards pertaining to division operations.	6	-	\$ 426,746	6	-	\$ 451,424
Operational Support	Responsible for the installation, replacement and maintenance of public safety related systems and communications equipment.	28	-	2,606,038	28	-	2,683,229
TOTAL		34	-	\$ 3,032,784	34	-	\$ 3,134,653

PROGRAM SUMMARY - POLICE							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Traffic Bureau	This bureau oversees freeway patrol units, mounted units, motorcycle units, special events and specialized accident investigation. This bureau is responsible for the safe and efficient movement of pedestrian and vehicle traffic.	78	-	\$ 6,565,630	74	-	\$ 6,563,600
Detective Bureau	This bureau coordinates the successful identification, apprehension and prosecution of offenders.	224	1	19,546,045	220	1	19,999,720
Juvenile Bureau	This bureau is responsible for the safety and well-being of children in the community through coordinated education, awareness and enforcement programs with the cooperation of appropriate agencies (schools, social agencies, etc.)	67	-	5,552,132	71	1	5,983,476
Narcotics Bureau	This bureau is responsible for decreasing the availability of illegal drugs within the community through education, interdiction, aggressive case investigations and arrests of those profiting from the sale of illegal drugs.	70	-	6,691,517	79	-	7,736,927
Patrol Bureau	This bureau is responsible for the protection of life and property by reducing crime and maintaining order within the community. The bureau works in conjunction with the community in a collaborative effort to address crime problems.	929	-	80,726,720	892	1	81,880,261
Police and Community Together (PACT)	The PACT program increases the safety of specific neighborhoods by actively pursuing and arresting criminals from the targeted neighborhoods.		-	-	-	-	-
Intelligence Bureau	This bureau reduces the occurrence of illegal activity through the apprehension of felons participating in economic, computer and organized crime activities.	58	-	5,024,672	64	-	5,701,908
Communications Bureau	This bureau dispatches officers quickly to emergency calls for service from citizens by handling these calls promptly and courteously.	116	3	8,114,969	123	7	9,004,314
Special Services Bureau	This bureau consists of the court liaison, helicopter, SWAT and canine units. Members of these units are specially trained and equipped to provide support activities to law enforcement.	92	-	9,841,756	93	-	10,590,347
Training Bureau	The training bureau provides academic, tactical and experiential based training for new police officers. The bureau also oversees continuing academic education for law enforcement professionals.	209	-	12,763,812	230	-	12,821,635
Business and Personnel Bureau	This bureau provides appropriate administrative function to all units of the Division of Police.	142	-	15,341,242	139	-	15,202,403
Technical Service Bureau	This bureau oversees police records relating to offenses and traffic violations. Responsible also for facilities management, occupational safety, printing, graphics, photography, fleet and computer operations.	120	-	13,059,395	116	3	13,394,027
Internal Affairs Bureau	The internal affairs bureau endeavors to maintain the public confidence by conducting impartial, objective and timely investigations of alleged misconduct by division personnel.	37	-	1,718,315	32	-	3,524,246
Strategic Response Bureau	Responsibilities for this bureau include keeping crime statistics, identifying trends and establishing partnerships with community leaders and groups to address their needs and concerns.	74	-	6,325,171	70	-	6,421,782
TOTAL		2,216	4	\$ 191,271,376	2,203	13	\$ 198,824,646
Notes: Due to changes in 2001 and 2002 class sizes and retirements, budgeted strength for 2002 has been adjusted in this table.							
Civilian personnel decreased from 391 to 380.							
Classes of 20 in June and 40 in December are budgeted in the training bureau; however retirements are budgeted in patrol bureau.							

PROGRAM SUMMARY - FIRE							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Emergency Services Bureau	The mission of the emergency bureau is to minimize injuries, deaths and property loss related to fires, medical emergencies and other disasters through the delivery of effective fire suppression, pre-hospital treatment and patient transportation.	1,333	1	\$ 107,428,716	1,339	1	\$ 108,031,437
Fire Alarm Office	This office receives calls for fire, medical or other emergencies and dispatches the appropriate resources to the emergency.	45	-	2,938,666	40	-	3,164,261
Bureau of Fire Prevention	This bureau consists of the office of community relations, the fire inspection and record section and the fire investigation section. Through education, code enforcements and investigation of suspicious fires, the bureau provides an effective fire prevention inspection program.	42	-	3,303,804	50	-	3,899,928
Bureau of Fire Prevention (Development Services Fund)	Reviews building plans for storage of flammable/combustible materials use/storage, fire alarm placement, sprinkler systems, standpipe/hose systems, ventilation systems, and emergency generators. Reviews roadway and water engineering plans as a part of the platting process for fire hydrant placement, water main sizes, required fire flow, vehicle access, turning radius, and turnarounds. Performs on-site inspections and testing of fire-protection equipment and fire hydrants.	4	-	135,435	-	-	-
Training Bureau	The fire training bureau is to assure that all firefighters have the knowledge and skill necessary to safely and efficiently fulfill the mission of the division.	34	-	2,164,660	75	-	3,110,759
Support Services	The mission of the support services bureau is to acquire, maintain and repair the Division of Fire's buildings and apparatus, as well as providing the necessary equipment and supplies for response to emergencies.	29	-	6,201,239	18	-	6,418,867
Office of the Chief	The chief's office is responsible for ensuring that the division's resources are utilized efficiently and effectively, thus providing the best possible fire safety and related services to the citizens of Columbus.	49	-	14,228,179	24	-	20,020,110
Bureau of Administration	This bureau provides a wide variety of financial and record keeping services for the Division of Fire.	14	-	1,534,621	22	-	1,646,639
TOTAL		1,550	1	\$ 137,935,320	1,568	1	\$ 146,292,001
Notes: Due to changes in 2001 and 2002 class sizes and retirements, budgeted strength for 2002 has been adjusted in this table.							
A Class of 33 in December is budgeted in the training bureau, however retirements are budgeted in the emergency services bureau.							